

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Special Ed Full-Time	37.0	38.0	45.0
Pupils On Roll SUBTOTAL	37.0	38.0	45.0
Pupils Received	37.0	38.0	0.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Other Local Governmental Units - Unrestricted	10-12XX	998,593	1,264,900	1,244,259
Total Tuition	10-1300	2,789,774	3,146,817	3,579,619
Transportation Fees From Other LEAS	10-1420-1440	16,912,766	17,712,627	17,759,715
Other Restricted Miscellaneous Revenues	10-1XXX	87,943	20,000	10,000
Subtotal - Revenues From Local Sources		20,789,076	22,144,344	22,593,593
Transfers From Other Funds	10-5200	0	321,000	319,298
Actual Revenues (Over)/Under Expenditures		-2	0	0
Total Operating Budget		20,789,074	22,465,344	22,912,891
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	1,728,740	2,005,051	2,005,051
Total Revenues From State Sources		1,728,740	2,005,051	2,005,051
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	247,768	370,017	370,017
Total Revenues From Federal Sources		247,768	370,017	370,017
Total Grants And Entitlements		1,976,508	2,375,068	2,375,068
Total Revenues/Sources		22,765,582	24,840,412	25,287,959
Total Revenues/Sources Net of Transfers		22,765,582	24,840,412	25,287,959

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,556	0	0
Special Education - Instruction	11-2XX-100-XXX	1,010,909	1,268,086	1,435,048
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	56,926	81,469	82,715
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	341,658	419,294	468,319
Undist. Expenditures - Child Study Teams	11-000-219-XXX	602,927	643,628	643,628
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	394,883	429,322	433,105
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	222,332	268,404	288,500
Undist. Expend. - Central Services	11-000-251-XXX	195,216	275,966	275,849
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	27,540	27,540	27,540
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	393,573	392,517	439,747
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	16,373,584	17,368,320	17,368,320
Personal Services - Employee Benefits	11-XXX-XXX-2XX	978,115	1,095,798	1,245,120
Undistributed Expenditures-Food Services	11-000-310-930	24,855	25,000	30,000
Total Undistributed Expenditures		19,611,609	21,027,258	21,302,843
Total General Current Expense		20,624,074	22,295,344	22,737,891
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	165,000	170,000	175,000
Total Capital Outlay		165,000	170,000	175,000
General Fund Grand Total		20,789,074	22,465,344	22,912,891
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	209,763	235,046	235,046
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	186,680	241,400	241,400
Nonpublic Handicapped Services	20-XXX-XXX-XXX	655,360	618,072	618,072

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Nonpublic Nursing Services	20-XXX-XXX-XXX	533,377	675,333	675,333
Nonpublic Technology Initiative	20-XXX-XXX-XXX	143,560	235,200	235,200
Total Other State Projects		1,728,740	2,005,051	2,005,051
Total State Projects	20-XXX-XXX-XXX	1,728,740	2,005,051	2,005,051
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	247,768	370,017	370,017
Total Federal Projects	20-XXX-XXX-XXX	247,768	370,017	370,017
Total Special Revenue Funds		1,976,508	2,375,068	2,375,068
Total Expenditures/Appropriations		22,765,582	24,840,412	25,287,959
Total Expenditures Net of Transfers		22,765,582	24,840,412	25,287,959

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	1,269,559	1,269,561	1,269,561	1,269,561
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	As an Educational Services Commission, we provide services for our member districts for Professional Support Services for Public and Non Public Schools and Special Education Programs for students. We also have other Shared Services which operate through enterprise funds, such as Bid Purchasing, Health and Safety and Evaluation Services.	0
Transportation Services, including Fuel	As an Educational Services Commission we provide Transportation Services to our Member Districts.	0

NAME=Catarina Bilotta

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$150,262
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$2,215
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Payable only upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable only upon retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	No pay out for personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Catarina Bilotta

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	



NAME=Dr. Angelo Vilardi

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$186,124
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/11
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$0
Total Bonuses Amount	\$2,500
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Only payable upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	only payable upon retiremnt
Contractual Post-Employment Benefit Description of Payout of Personal days	no pay out for personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Dr. Angelo Vilardi

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Dr. Kathryn Lucas

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$135,381
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$0
Total Bonuses Amount	\$671
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Only payable upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Only payable upon retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Dr. Kathryn Lucas

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Frank Romano

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Transportation
Base Annual Salary Amount	\$102,169
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$150
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Only payable upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Only payable upon retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Frank Romano

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	